

L-1. Each Middle School - Total School Spending

ALDRICH #18

Total School Spending		This School			Average Middle Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$8,891	Amount	% To Total School	Per Pupil			
School Enrollment:	675						
Total		\$ 5,526,969	100.0%	\$ 8,188	\$ 8,689	-5.8%	92.1%
Instruction		\$ 3,778,529	68.4%	\$ 5,598	\$ 5,705	-1.9%	63.0%
Face-to-Face Teaching		\$ 3,637,617	65.8%	\$ 5,389	\$ 5,475	-1.6%	60.6%
Instructional Teachers		3,391,571	61.4%	5,025	5,070	-0.9%	56.5%
Substitutes		42,724	0.8%	63	51	24.9%	0.7%
Instructional Paraprofessionals		203,323	3.7%	301	355	-15.1%	3.4%
Classroom Materials		\$ 140,911	2.5%	\$ 209	\$ 230	-9.3%	2.3%
Pupil-Use Technology & Software		1,879	0.0%	3	1	189.5%	0.0%
Instructional Materials, Trips & Supplies		139,033	2.5%	206	229	-10.1%	2.3%
Instructional Support		\$ 571,265	10.3%	\$ 846	\$ 902	-6.2%	9.5%
Pupil Support		\$ 443,070	8.0%	\$ 656	\$ 682	-3.8%	7.4%
Guidance & Counseling		263,481	4.8%	390	396	-1.5%	4.4%
Library & Media		107,592	1.9%	159	170	-6.3%	1.8%
Extracurricular		12,393	0.2%	18	26	-29.2%	0.2%
Student Health & Services		59,604	1.1%	88	90	-1.5%	1.0%
Teacher Support		\$ 71,650	1.3%	\$ 106	\$ 111	-4.4%	1.2%
Curriculum Development		10,372	0.2%	15	15	-0.1%	0.2%
In-Service, Staff Development & Support		58,156	1.1%	86	91	-5.1%	1.0%
Sabbaticals		3,122	0.1%	5	5	-6.4%	0.1%
Program Support		\$ 56,545	1.0%	\$ 84	\$ 109	-22.8%	0.9%
Program Management		6,361	0.1%	9	9	-0.1%	0.1%
Therapists,Psych,Eval,Pers Att. & Soc Workers		50,184	0.9%	74	99	-25.0%	0.8%
Operations		\$ 896,020	16.2%	\$ 1,327	\$ 1,623	-18.2%	14.9%
Non-Instructional Pupil Services		\$ 185,973	3.4%	\$ 276	\$ 355	-22.5%	3.1%
Transportation		155,256	2.8%	230	312	-26.2%	2.6%
Food Service		30,717	0.6%	46	43	4.8%	0.5%
Safety		0	0.0%	0	0	0.0%	0.0%
Facilities		\$ 710,047	12.8%	\$ 1,052	\$ 1,268	-17.1%	11.8%
Building Upkeep, Utilities & Maintenance		710,047	12.8%	1,052	1,268	-17.1%	11.8%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
Leadership		\$ 281,155	5.1%	\$ 417	\$ 458	-9.2%	4.7%
School Management		\$ 281,155	5.1%	\$ 417	\$ 458	-9.2%	4.7%
Principals & Assistant Principals		152,967	2.8%	227	262	-13.4%	2.5%
School Office		128,187	2.3%	190	197	-3.5%	2.1%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%